



**STATE OF TENNESSEE
TENNESSEE COMMISSION ON CHILDREN AND YOUTH**

Andrew Jackson Building, 9th Floor
502 Deaderick Street Nashville,
Tennessee 37243-0800 (615) 741-
2633 (FAX) 741-5956
1-800-264-0904

BUDGET AND DATA COMMITTEE

William Snodgrass Tennessee Tower
Conference Room D
Thursday, August 23, 2018
1:00 p.m. – 2:00 p.m.

MINUTES

Members Present

Christy Sigler, Chair
Phil Acord
Lisa Hill
Brenda Davis
Gary Houston
Ashley Dunkin
Allan Sterbinsky

Members Absent

Sharon Green
Petrina Jones-Jesz
Annemarie Rainwater
Altha Stewart

Staff Present

Richard Kennedy, Exec. Dir.
Sujit Das
Bill Latimer
Rose Naccarato
Russette Sloan
Sherry Snorton
Steve Petty

I. Welcome and Introductions – Christy Sigler

Chair Christy Sigler called the meeting to order at 1:00 p.m.

II. Approval of Minutes

**IT WAS MOVED (DUNKIN) AND SECONDED (DAVIS) TO APPROVE THE
FEBRUARY 2018 BUDGET AND DATA COMMITTEE MEETING MINUTES.
UNANIMOUSLY CARRIED.**

III. TCCY Budget Update – Sherry Snorton

Snorton reported on the TCCY financial period ending June 30, 2018. Snorton distributed a revised financial report for the Committee to review. She explained after

the month of June closes, there are three additional adjustment periods. She revised the financial report to include these periods. As of June 30, 2018 the estimated percentage of expenditures and interdepartmental revenue collections were expected to be at 100 percent. In Salaries, the agency spent slightly over at 103.14 percent due to the payout of former executive director, Linda O'Neal's leave time. The Professional and Administrative Services category was at 133.48 percent related to the iostudio contract; however, we received the revenue back from the six child-serving departments that fund kidcentral. The six departments are Department of Human Services, Department of Mental Health and Substance Abuse Services, TennCare, Department of Children's Services, Department of Education, and Department of Health. TCCY bills these departments on a quarterly basis. The Professional and Administrative Services category is also where the cost for the printing of the *Tennessee Compilation of Selected Laws on Children, Youth, and Families* was applied this year.

Snorton highlighted the Revenue category and said the agency over collected in this here, due to the receipt of sponsorships for Children's Advocacy Days (CAD). We anticipated sponsorships totaling approximately \$25,000 and received a little over \$47,000.00. The agency also over collected in the Interdepartmental Revenue category due to new contracts with the Department of Health to assume a portion of our payroll expenditures for one of our positions.

Snorton reported the agency saw cost savings in the Salaries category. As a result, we made line adjustments to our operational costs, resulting in the ability to print the *Compilation*.

Snorton reviewed State Appropriations with the Committee. The agency spent 99.92 percent of State Appropriations, leaving a savings of \$2,664.11. Snorton reported the agency will be able to close the fiscal year successfully.

Snorton moved on to report on the grant activity. The Juvenile Accountability Block Grant (JABG) ended on March 12, 2018. This grant was closed out on June 30, 2018 and no funds were reverted back to the federal government.

The 2015 Federal Formula Grant (FFG) will end on September 30, 2018. Snorton and the TCCY juvenile justice team are working with Centralized Accounting to move expenditures that were charged to year 2016 to year 2015. The agency will not be reverting funds back to the federal government from the 2015 award. There is small balance of approximately \$20,000 that will be used to cover expenditures for July through September.

Snorton reported we received a preliminary work program on August 8, 2018 or FY 2019, and we are now waiting for the final copy. The agency was approved for \$56,000 in nonrecurring funds for Tennessee CASA Association. We sent a Direct Appropriation Letter of Agreement to Tennessee CASA. We received the signed letter and forwarded to Centralized Accounting for processing of the direct payment. Each county having a CASA program was also awarded \$2,000 in nonrecurring direct appropriations. To date, we have received 24 of the 28 Letters of Agreement sent to the CASA programs, and have submitted these to Centralized Accounting for processing. This is funding that is expended up front, and not on a reimbursement basis. There was also money in the budget for two new CASA programs. Once established, they will be awarded \$2,000 in nonrecurring direct appropriations per county as well.

Snorton reported the agency FY 2019 budget also includes two new children and youth program administrator positions. These are the Director of the Young Child Wellness Council and the Director of kidcentral TN positions. The positions are filled and staff will be joining the agency very soon.

All contracts have been completed for FY 2019 for both CASA and Juvenile Justice Reimbursement Account. To date, we have received 23 of the 28 CASA contracts back, and 14 out of 32 Reimbursement Account contracts.

Going in to FY 2019, Snorton said she plans to create a budget for each division within the agency. Senior leadership staff will monitor the budgets for each of their areas. Kennedy said this will enable division directors to make informed budget decisions regarding their respective programs.

Snorton reported the agency's plan for cost increases and budget reductions for FY 2019-2020 is due on September 28, 2018. Acord asked about the budget reduction plan. Kennedy said he would like to use the same plan as in the past, stating the agency would have to eliminate a filled position in order to meet the reduction goal. If the agency was asked to do this, the Commission would then determine which of the agency's essential roles and functions would be eliminated. Historically, in using this plan, the agency has not been asked to eliminate positions.

IT WAS MOVED (DUNKIN) AND SECONDED (SECONDED) TO ACCEPT THE BUDGET REPORT FOR THE PERIOD ENDING JUNE 30, 2018. UNANIMOUSLY CARRIED.

IV. KIDS COUNT Update – Rose Naccarato

Naccarato distributed copies of the *2018 KIDS COUNT Data Book* to the Committee. The book was released by the Annie E. Casey Foundation June 27, 2018. Naccarato reported Tennessee ranked 35th as in the previous year. This book focuses on the census and the importance of having an accurate count, and highlights the risk to children when they are undercounted. Naccarato said an op-ed was done on the release. She recently met with someone from the Census and scheduled her to speak to the Commission at the October retreat. This person is in charge of Complete Count Committees, committees established by state or local governments to raise awareness about the census. We are exploring how the agency can assist with the census count. Naccarato said as we know from Resource Mapping, outside of the Basic Education Plan (BEP), almost 90 percent of expenditures on children and families in Tennessee is federal dollars or matching federal dollars. As this funding relies on the census count, it is crucial to have an accurate census. In closing, Naccarato said there is a KIDS COUNT policy report coming out next month on young adult parents. This report will highlight what types of supports are available in each state and what where states have the opportunity to offer additional support for young parents.

V. Resource Mapping Update – Rose Naccarato

Naccarato provided a brief resource mapping update. Naccarato has a meeting scheduled for late September to kick off data gathering. She is working to get some things added that we have not previously reported on. The Department of Military has a program for youth we have never counted, as well as data on children of active duty personnel that we have not counted. Department of Human Services also has transitional youth money for children and young adults with disabilities that we have not counted. She said there are also programs in Wildlife Resources that we have not counted. Naccarato reported a question has been added after meeting with the Department of Mental Health and Substance Abuse Services. They would like to identify outside grantees receiving grant money for programs for children from the state, and whether they are receiving money for the same program across departments. We will be able to track this information and add to the Resource Mapping report.

VI. kidcentral TN Update – Rose Naccarato

Naccarato provided the Committee with an update on kidcentral TN. She explained one of the main focuses of kidcentral is to list all the services for children and families in the state in a place that is easy to access. Naccarato said there is a good opportunity to crosscheck with kidcentral and Resource Mapping to ensure we capture everything. The kidcentral TN website is scheduled to move to Strategic Technology Solutions (STS), the state technology group, on August 18, 2018. The transition should be seamless, and unless a user is very

familiar, changes in the website should not be noticeable. Jonquil Newland is the newly hired director and will begin work with the agency on Monday, August 27, 2018. She is coming to TCCY from News Channel 5. Naccarato said Newland is very outgoing, and has an excellent skillset that will be a good fit. Video editing is one of her strengths, and we are excited about the possibilities to utilize her skills in this area. Currently, there are videos on kidcentral produced by iostudio. Newland is accustomed to being on camera and being concise, and will be able to continue using videos on the website. Naccarato said she is excited about TCCY continuing the good work and services by kidcentral. Kennedy said the kidcentral transition to the agency has been interesting. Jude White, formerly with the Governor's Children's Cabinet, was the initial contact and worked with STS in the beginning. She has since accepted a position with the Department of Human Services. Kennedy said Naccarato has done very well navigating and maintaining the relationship with STS. Kennedy also said Naccarato did a great job of finalizing candidates for the kidcentral position. He echoed Naccarato's excitement about Newland joining the agency.

VII. Web Stats – Sujit Das

Das reported on the web stats for April, May, and June 2018. Das explained there are three parts to the report this time. The first part is web statistics for the top ten visited areas by month. Das noted the top ten visited areas do not include the TCCY home page, events calendar, or Adverse Childhood Experiences (ACEs). The second part of the report is ACEs by major category. The third component of the report is a bar graph displaying the number of page views and visualization using the Tennessee report from Annie E. Casey.

In June, KIDS COUNT accounts for 35 percent of page views due to the release of the county profiles.

The ACEs by major category for April shows that *Building Strong Brains Tennessee* (BSB) has the largest percentage of page views at 38 percent. Results are consistent across all three months.

Part three of the report is the Tennessee Report from the Annie E. Casey Foundation. The top ten tables visited include children in poverty, free/reduced school lunch participation, commitment to state custody, and others. Das included a full list in the Web Stats report. The bar graph shows the number of page views and visualization, i.e. maps, pie-charts, and line graphs generated. Das explained when you visit the page you can choose to create visualizations. The visualizations can be copied and pasted by viewers.

Sterbinsky asked about April having 9,000 page views and May and June each having roughly 1,000 less. Naccarato said perhaps the Juvenile Justice Reform Act, or other

legislation, drove the visits in April. Kennedy said it could also be people visiting the page for the presentations that were at Children's Advocacy Days (CAD) in March.

Acord asked about kidcentral TN and if we will be monitoring the views and visits to that website. Naccarato said yes, but the reporting will be separate. She explained kidcentral is not an advocacy website, but strictly an information source, and will be kept separate from the TCCY website. Kennedy said iostudio has historically produced very sophisticated data on the kidcentral website. Their reports include how many emails are opened, how much time people spend on an email before they close it, and a number of other data points. STS is questioning how some of that data was presented. They have already cautioned that the first report they present to the agency will have data points that will be significantly less than reported from iostudio. There is quality and integrity in the iostudio reporting; however, STS may be looking at reporting on different data points. Sterbinsky suggested as we decide what to measure, to consider the things that are strategically important, not necessarily easy to measure. Naccarato said iostudio focused on brand management, while the Children's Cabinet priority was that the site was useful and that interacting with it was a positive experience. We hope to have a good blend of the two.

VIII. Media Report – Rose Naccarato

Naccarato let the Committee know Delk is currently on sick leave. In the interest of time, Naccarato said she would not do a full update on the Media Report or *The Advocate*. The report was distributed to the Committee via email. She encouraged Committee members to review and let her know if they have any questions.

IX. *The Advocate* – Rose Naccarato

Recent editions of *The Advocate* can be found on the TCCY website. Naccarato said to please let her know if there are any questions.

X. 2019 Budget Recommendations – Steve Petty

Petty highlighted key aspects of the 2019 Budget Recommendations. He began by explaining TCCY is required by statute to draft the Budget Recommendations and has done so for over 20 years. The letter opens by thanking Governor Haslam for his good stewardship during his eight years as Governor. We thanked Governor Haslam for restoring recurring funding to Evidence Based Home Visiting Programs this year.

The letter summarizes information on KIDS COUNT, and includes paragraphs about the census and the importance of an accurate count. Petty said we also emphasize the

importance of getting people to participate in the census, how that impacts federal funding, and how heavily Tennessee relies on federal funding in terms of programs serving children and families.

We thank the Governor for the increased Adverse Childhood Experiences (ACEs) funding to \$2.45 million recurring funding, and highlight the number of people trained in TCCY's *Building Strong Brains* Training-for-Trainers efforts. Over the past three fiscal years, TCCY has trained 799 trainers from all over the state.

Petty said the letter addresses the *Tennessee Compilation on Selected Laws on Children, Youth, and Families* requesting funding for printing next year. Printing of the *Compilation* initially began with state funds then moved to Federal Juvenile Accountability Block Grant funds. Those federal funds are no longer available. The agency requested \$50,000 for printing the *Compilation* next year.

In the Recommendations, we discuss health and access to healthcare and the importance of evidenced-based home visiting programs. Additional funds are still needed to serve at-risk children in Tennessee. We included language around keeping Medicaid expansion on the agenda. Petty directed the Committee to page nine of the Recommendations. He said a change is needed to correct the number of uninsured children from 69,000 to 53,000. We expressed concern about the work requirements for TennCare. We make the recommendation that former foster youth are eligible for TennCare until age 26, and hope that any work requirements on foster youth do not exceed 80 hours per month.

The Recommendations include a section about mental health and substance abuse services. We continue to need more resources to address the opioid epidemic in Tennessee. Petty recognized there has been improvement in the number of children identified with neonatal abstinence syndrome (NAS) reduction. We expressed appreciation for the continued use of drug courts in Tennessee, and mention the need for more juvenile recovery courts. Healthy Transitions and OnTrack Tennessee are programs supporting youth and young adults. We recommend as federal funding for these programs expires, resources should be provided to maintain these efforts. Tennessee Suicide Prevention Network (TSPN) is requesting additional funding for regional staff around the state. Suicide continues to be the second leading cause of death for youth and young adults in Tennessee. Tennessee Department of Mental Health and Substance Abuse Services (TNDMHSAS) created Recovery Navigator Programs to assist children and adults in need of services. We recommend funding for the department to expand these mental health emergency services.

TCCY and TNDMHSAS continue the partnership for System of Care Across Tennessee (SOCAT). SOCAT is currently funded by a \$12 million federal grant from SAMSHA; however, the program will need funding to continue when these federal funds expire.

We include a section on child welfare and juvenile justice. We express appreciation for Department of Children's Services (DCS) funding of safe baby courts. We talk about issues related to parental substance abuse and state concern that children are being left in dangerous homes. We also address the need for step-down placements for juveniles. The Recommendations applaud the Governor's support of the Juvenile Justice Reform Act including the provision of \$4.5 million. Petty said DCS, Administrative Office of the Courts (AOC) and TCCY are to make recommendations on data collection in January, 2019. Additional funds will be needed to develop a statewide data collection system. Resources will also be needed to provide additional training for juvenile court staff and attorneys on the changes in the Juvenile Justice Reform Act.

DCS continues to improve the provision of services to youth aging out of state custody; however, expansion of Extension of Foster Care Services (EFCS) is needed. DCS youth have a hard time maintaining academic eligibility. If youth work part time and receive EFCS, they will have a safety net until they become academically eligible again. Tennessee Housing Development Agency (THDA) made transition age youth a priority. We appreciate the emphasis THDA has put on housing needs and encourage them to continue this effort. Chambliss Center in Chattanooga and Monroe Harding in Nashville are among the agencies developing housing for this population.

The Recommendations address the need to improve child death scene investigations and autopsies. We recommend more resources for effective legal counsel for young people.

Tennessee CASA is requesting funding for three new counties for FY 2019-2020. They are also asking for the nonrecurring \$56,000 for quality assurance and development, as well as the nonrecurring \$2,000 to each county to be made recurring.

In the section on education, we recommend increased funding for quality Pre-K programs, Family Resource Centers, and Coordinated School Health Programs. We included language about school safety, including recommending funding for school climate issues.

We express support for the two-generation programs at DHS to address and reduce poverty. We recommend more concerted efforts to incorporate BSB into childcare.

Petty said the Tennessee page of the KIDS COUNT Data Book will be attached to the letter when it is submitted. Houston asked about the census form and if ethnicity was identified. Petty said they are considering including a question about citizenship and this is a concern for those children whose parents are undocumented. He said the census counts residents, not citizens. It is important to get an accurate count on the number of people so that funding is appropriately allocated.

Sterbinsky commended the work on the letter and asked the recipients are and how it will be translated to budget allocations. Petty said the Recommendations go to the Governor, First Lady, Members of the General Assembly, and will be posted on the TCCY Website. Kennedy said it is not unusual for us to use this information in our budget hearings, a secondary opportunity to advocate for the programs and services addressed in the letter.

Acord asked agency staff and Committee members about federal funding coming to DHS and if we should address in the Budget Recommendations. He said there is \$66.1 million in the President's budget designated for early childhood education, both this year and the next fiscal year. Acord said there are concerns among stakeholders in Tennessee around who is making decisions about how this money will be allocated. Acord said he attended a meeting yesterday with DHS, Department of Education (DOE), and a consulting group about this issue. They are pulling together advocates and providers to have continued discussion. Several of the Committee members and staff were unaware of the details surrounding this significant amount of funding coming into the state. Acord said he would like the Commission to address this in the 2019 Budget Recommendations including an acknowledgement the funds are coming and what department will receive the funding. The Committee discussed language to be included in the Budget Recommendations. The Committee opted not to vote on the Budget Recommendations. Petty and Kennedy will draft something tonight and email to the Commission for approval. The Budget Recommendations will then be presented and voted on in the Friday morning Commission Meeting.

There being no further business, the meeting adjourned at 2:27 p.m.

Minutes Prepared by:

Minutes Approved by:

Russette Sloan
EAA 1

Christy Sigler
Committee Chair